

Corporate Key Performance Indicators April 2023 – March 2024 Year End

Strategic Plan - Financial theme					
KPI Description	Frequency	Target	Year End Actual	Status	Supporting narrative
Council Tax collected	Monthly	97.65%	97.63%	Green	Collection narrowly missed target (by 0.02%). Targets were increased following previous year's performance, however, inflation has had an impact, as well as less government support available to bill payers. Most people pay their Council Tax from April to January (10 months), therefore collection is always expected to slow in the final couple of months of the year. The year-end target is based on an 8.14% increase each month throughout the year which doesn't account for the final months with lower collection, so falling short of the target by .02% is not cause for concern.
Business Rates (NNDR) collected	Monthly	98%	97.81%	Green	Collection is slightly below target (0.19%). The targets were revised last year based on collection which was exceptionally high.
HRA Rent collected	Monthly	98%	98.53%	Green	Significant efforts to ensure target achieved during the cost of living crisis and with the ongoing migration of households onto Universal Credit where rent is paid in arrears.
Leisure Centre income	Monthly	£6,645,000	£6,860,117	Green	£215,177 income improvement. Key areas of success Lifestyles overachievement of £332,758, linked to new delivery of retention programme and sales journey. Swimming Lessons overachievement £64,374 linked to start of new sales process. Badminton overachievement of £40,248 linked to court plan and utilisation of times. A successful year for Sport & Leisure with growth of users and customers across sites. The community work and

					increased awareness of health & wellbeing via new marketing plan has had a positive impact.
Colchester Museums income	Monthly	£448,000 admissions income £88,900 schools income	£429,360 admissions income £107,910 schools income	Green	Modest underachievement in admissions income compensated by schools income overachievement. Price resistance suspected as a result of the cost of living crisis – particularly for families. Visitor numbers and income has seen a strong start to the new financial year due to the current exhibition implying that the ambitious income targets are justified.
Bereavement services income	Monthly	£2,017,000	£1,756,000	Red	Bereavement Services income is heavily swayed by cremation numbers and 2023/24 saw a return to pre-Covid cremation numbers. A new website, new memorial schemes and vastly improved marketing will hopefully enhance memorial income.
Garden Waste	Quarterly	7053 Number of active subscribers (Q4 23-24 only)	20,316	Green	This indicator has only been measured in Q4 (Jan – Mar 2024) in line with the scheme going live in January 2024.
Capital Programme	Annually	70% of forecast against spend in the current financial year	85%	Green	The output from this indicator measures the 2023/24 outturn compared to the Q3 forecast outturn only. A more detailed and rounded analysis of the delivery of the 2023/24 Capital Programme will be contained in the Q4 (Provisional Outturn) report to the Governance & Audit Committee in July 2024.

### Strategic Plan – Respond to climate emergency theme

KPI Description	Frequency	Target	Year End Actual	Status	Supporting narrative
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Residual household waste per household	Quarterly	354 Kg	321.26 Kg	Green	<p>Small Kg reduction per household from 321.69 Kg in 22-23 to 321.26 Kg in 23-24, which remains below our 354Kg target. Our ongoing enforcement of 3 bags/1 wheeled bin of residual has maintained progress. It is believed that part of the improvement seen the past two years is linked to the cost of living crisis reducing residents purchasing power.</p> <p>Data Source: Defra Quarterly WasteDataFlow return.</p>
Household waste reused, recycled, and composted	Quarterly	53%	54%	Green	<p>Small improvement in 23/24 to 54% recycled up from 53.5% in 22/23. Our ongoing enforcement of 3 bags/1 wheeled bin of residual has maintained the progress.</p> <p>Data Source: Defra Quarterly WasteDataFlow return.</p>
Fly tipping incidents	Quarterly	2262	1962	Green	<p>The figure shows the number of fly tips that have been reported and actioned. The figures have been declining over the past two years.</p> <p>Data Source: Defra Quarterly WasteDataFlow return.</p>
Trees planted	Quarterly	2000	220	Red	<p>Trees are only planted during the planting season (November 2023 to March 2024). Limited budget available to plant new trees.</p>
Improving biodiversity	Annually	0.6 hectares (increase Grassland Wilding from 7.4 hectares to 8 hectares)	0	Red	<p>Areas to be left for biodiversity to be decided at the end of the current cutting season October. No additional areas of grass were identified in 2023-24 as the grounds maintenance specification for grass cutting was being reviewed.</p>
Achieving "Pathway to Carbon Neutral" targets to 2030	Twice per year	Reduce our emissions to 5200 tonnes by October 2023 and to 5100 tonnes by March 2024	Final figure to be provided in September		<p>The final figure for 23/24 will be provided in September. It is not appropriate to provide bi-annual figures as the seasonality of gas consumption would result in a poor representation of emissions to target.</p>

Strategic Plan – Deliver homes for the most in need theme					
KPI Description	Frequency	Target	Year End Actual	Status	Supporting narrative
Affordable homes delivered (gross)	Quarterly	380 homes over three years (2023-2026)	271	Green	Slightly ahead of average delivery numbers for the year due to units being brought forward for End of Year.
Monitoring the number of households in temporary accommodation per 1,000 households.	Monthly	3.0	3.85	Red	This has been a very challenging aspect of CBH's work during 2023/24. The very high demand on temporary accommodation has been exacerbated by the impact locally on the housing of asylum seekers and families needing to be rehoused as the hotels were closed. The emphasis continues to be on prevention, however, this is a statutory function and there have been an increased number of households we have needed to accommodate compared to the measure of 3.0 per 1,000 households.
Average time to re-let council homes	Monthly	28 days	31.21 days	Red	The contractor responsible for works was changed during the year and a new contractor(s) introduced to speed up the clearance work for voids. This led to the target being achieved in each of the last 4 months of the year.
Repairs completed within target timescale	Monthly	95%	90.0% CBH 82.66% overall	Red	The CBH repairs team and Council's Call Centre staff have participated in workshops to review and streamline internal processes aiming to reduce unnecessary "waste" across the CBH repairs operation. An action plan has been developed and is being implemented to boost performance.
Percentage of homes that do not meet the decent homes standard	Annually	0%	0.52%	Green	This is the best performance by CBH with the lowest ever number of Council properties (31) at year end as non decent. Tolerance has been applied as the performance is within 1%, hence green rating.
Customer satisfaction with latest repair	Monthly	90.5%	94.67% CBH	Amber	Whilst this remains work in progress there is good progress, particularly with the satisfaction of the in-house

			86.19% overall		team at 94.87% (hence RAG rated amber). Customer satisfaction, including with contractors, increased to 86% at year end and a focus remains on increasing contractor satisfaction levels.
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Strategic Plan – Improve health, well-being, and happiness theme					
KPI Description	Frequency	Target	Year End Actual	Status	
Time to process housing benefit and local council tax support new claims and changes	Monthly	HB – 4 days LCTS – 5 days	HB – 3 days LCTS – 2.65 days	Green	The Benefits team assessed and distributed eligible benefit quickly and efficiently, consistently exceeding targets throughout the year.
Cost of living	Quarterly	DHP – £309,000 EHP – £37,000	DHP - £309,000 EHP - £37,000	Green	The Employment & Finance Support Team continue to award DHP & EHP's in a timely manner as part of their more holistic support to residents.
Disabled Facilities Grant (DFG)	Quarterly	Total DFG spend £1.1M  100 completed applications  <b>Approved amount</b> Approved applications spend £350,000 (Rolling amount)	Total DFG spent £1.14M  92 completed applications  <b>Approved amount</b> Approved applications spend £412,000 (Rolling amount)	Green	Team exceeded target to achieve highest ever spend figure in year. Stairlift Grant and Fast-Track Grant continue to support priority cases in terms of prevention and enabling prompt discharge from hospital / care setting. Service continues to develop to meet emerging need and support the wider system and Better Care Fund outcomes.

		35 applications approved (Rolling number)	43 approved applications (Rolling number)		
Sickness rate in working days	Monthly	Rolling 8 days	7.34 days	Green	Sickness absence levels fell consistently during the year with absence levels now below the target level. The updated sickness absence policy is now fully embedded, and this continues to produce more positive outcomes in relation to sickness levels. Sickness has reduced by 1.5 days per FTE over the course of the year and there were over 1,300 fewer working days lost to sickness in 2023/24 compared to 2022/23.

Strategic Plan – Grow our economy so everyone benefits theme					
KPI Description	Frequency	Target	Year End Actual	Status	Supporting narrative
Additional Homes	Quarterly	920 homes	1068	Green	The delivery was as forecast and largely supported with the completion of a substantial student accommodation complex at the University of Essex. The units in excess of the target counterbalance the shortfall from the previous 22/23 year (711).
Social value in procurement	Twice per year	70% of all (non-framework) contracts over £100k awarded to include social value benefits	65%	Red	For contracts where social value was not included, the main reasons were for very short-term building contracts, specialist consultancy and specialist election printing, whereby the benefits of social value would not be achieved in the local economy.